

Wireless E-911 PSAP Funding FY 2003 Request/Report Worksheet

PSAP: Vinton 9-1-1 Communications **Total Request :** \$82,562.00

Period: 2003

Total Actual: 88,930.30
90,970.30*

(*Includes \$1,860 encumbered, but not yet spent.)

Difference: \$ 8,228.30 *Payment to Town*

Call load data:

1,860.00 Carryover

Description	Estimated	Actual
Total telephone calls handled by PSAP	83,500	40,512
Total 911 calls handled by PSAP	15,500	17,392
Total wireless 911 calls handled by PSAP	610	900

Equipment Dedicated to Wireless E-911:

2.22%

Description	Estimated Cost	Actual Cost
Magic System/TIU Cards	\$30,033.00	\$43,579.00
Voice Logging Recorder Expansion		10,867.32
Total Equipment Dedicated to Wireless E-911	\$38,958.00	\$54,446.32

Shared Equipment:

Description	Estimated Cost	Actual Cost
CPE Lease and Maintenance	\$74,004.00	\$39,807.84
Total Shared Equipment for Formula below	\$74,004.00	\$39,807.84

Formula

$$\frac{\text{number of wireless 911 calls}}{\text{total number of calls handled by equipment}} \times \text{equipment cost} = \text{amount of funding}$$

Estimated

Actual

$$\frac{610}{\text{or } 10.42\%} \times \$74,004.00 =$$

$$\text{\$ 7,712.00}$$

$$\frac{900/40,512}{\text{or } 10.42\%} \times \$39,807.84 = \$4,147.98$$

Local Exchange Carrier (LEC) Costs:

Description	Estimated Cost	Actual Cost
Trunk Installation	\$1,860.00	To Be Paid*
Trunk Monthly	4,032.00	336.00
Total LEC Costs	\$5,892.00	336.00

c) 0

PSAP: Vinton 9-1-1 Communications***Personnel Costs:***

Description	Estimated Cost	Actual Cost
Full Time Salaries and Benefits (including O/T)	\$252,568.00	\$244,421.00
Part Time Salaries	29,000.00	30,600.00
Training Costs	2,500.00	2,831.60
Total Personnel Costs for Formula below	\$284,068.00	

Formula

$$\frac{\text{number of wireless 911 calls}}{\text{total number of telephone calls}} \times \text{personnel cost of call takers and dispatcher} = \text{amount of funding}$$

Estimated

$\frac{610}{83,500}$	or 10.42% X \$284,068.00 = \$30,000 (Increased to Minimum Amount)
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Actual

$\frac{900/40,512}{\text{or } 10.24\%}$	X \$277,852.60 = \$30,000 (Increased to Minimum Amount)
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**VERIZON**

P O Box 17398
Baltimore, Md 21297
800 297-2355 x5059 fax 540 982-4808

Invoice No. 540 983-0600

INVOICE**Customer**

Name Town of Vinton 911
Address 311 S Pollard St
City Vinton State VA ZIP 24179
Acct ID 540 983-0600 356

Date 8/25/2003
Order No. _____
Rep Angie Reynolds
FOB _____

Qty	Description	Unit Price	TOTAL
	Billing for Wireless Equipment and Magic		
4	TIU cards	\$0.00	
1	CRU card	\$0.00	\$0.00
4	KTU cards	\$0.00	\$0.00
1	MAGIC Call Counting System PSC 14 Svc Pk 3	\$0.00	\$0.00
	MAGIC 2.6 software Compaq server with monitor		
	Equipment Rack/Printer		
1	Training	\$0.00	\$0.00
1	Total Cost of Equipment, Software, and training	\$43,579.00	\$43,579.00

Payment Details

- ☐ Cash
☒ Check
☐ Credit Card

Name _____
CC # _____
Expires _____

SubTotal	\$43,579.00
Shipping & Handling	\$0.00
Taxes State	
TOTAL	\$43,579.00

Office Use Only*Insert Fine Print Here**Insert Farewell Statement Here*

008627 DICTAPHONE

09/13/2002

AMOUNT
3101.703

P.O. INVOICE
113530 SLS20130083

DESCRIPTION
CALL CHECK-MAN20395114 4,207.32

TOTAL 4,207.32



TOWN OF VINTON
VINTON, VIRGINIA 24179

FIRST UNION NATIONAL BANK
VINTON, VIRGINIA

68-54
514

NO. 046125

CHECK NO.

46125

FOUR THOUSAND TWO HUNDRED SEVEN AND 32/100 DOLLARS

DATE
09/13/02

AMOUNT
\$4,207.32

DICTAPHONE
P O BOX 856120
LOUISVILLE KY 40285

B. Clayton Gooden
TOWN MANAGER
Kevin S. Bogges
TREASURER
NON NEGOTIABLE

⑈046125⑈ ⑆051400549⑆2001008996061⑈

DIVISION		DATE	DEPT.	REQUESTED BY		SUBTOTAL	3,314.00
				MILLER			0.00
PROJECT	REFER	DELIVER TO		CODE 1	CODE 2	TOTAL	3,314.00

CB 9/10

WHITE: VENDOR
PINK: DEPARTMENT
YELLOW: ACCOUNTING

APPROVED
BY:

Kevin S Bogges



VA 24179

DELIVER BY	SHIP VIA	F.O.B.	FREIGHT	CANCEL DATE
TERMS		CONFIRM TO	PHONE	EXT.
			(540)983-0616	00

LINE NO.	QUANTITY	U/M	DESCRIPTION	UNIT PRICE	EXTENSION
01	1.00		call check 200.3101.703	3,314.00 N	3,314. 4,207.
REQUISITION				DATE	DEPT.
REQUESTED BY				SUBTOTAL	
MILLER				3,314.	
PROJECT		REFER	DELIVER TO	CODE 1	CODE 2
TOTAL				3,314.	

n. S. Boggs

DRM
CONTROL NO.

VENDOR 008627 DICTAPHONE
ACCOUNT
200.0105.321

11/15/2002
P.O. INVOICE DESCRIPTION
113760 SLS20133876 UPGRADE KIT

046751

AMOUNT
6,660.00

TOTAL 6,660.00



TOWN OF VINTON
VINTON, VIRGINIA 24179

FIRST UNION NATIONAL BANK
VINTON, VIRGINIA

68-54
514

NO. 046751

CHECK NO.

46751

SIX THOUSAND SIX HUNDRED SIXTY AND 00/100 DOLLARS

DATE
11/15/02

AMOUNT
\$6,660.00

PAY
TO
OF

DICTAPHONE
P O BOX 856120
LOUISVILLE KY 40285

B. Clayton Goodman III

TOWN MANAGER

NON-NEGOTIABLE 12

TREASURER

046751 051400549 200100899606

REQUISITION		DATE	DEPT.	REQUESTED BY		SUBTOTAL	
				MILLER			
PROJECT	REFER	DELIVER TO	CODE 1	CODE 2	TOTAL		

FORM
CONTROL NO.

384

WHITE: VENDOR
PINK: DEPARTMENT
YELLOW: ACCOUNTING

APPROVED
BY:

B. Clayton Goodman III 8-14-02

B Clayton Goodman III

311 S. POLLARD ST.
VINTON, VA 24179
(540) 983-0607

VENDOR: 008627	SHIP TO: 000001
DICTAPHONE P O BOX 856120 LOUISVILLE KY 40285	TOWN OF VINTON 311 POLLARD ST VINTON VA 24179

DELIVER BY	SHIP VIA	F. O. B.	FREIGHT	CANCEL DATE
TERMS		CONFIRM TO	PHONE	EXT.
		(540)983-0616 000		

[illegible]

WHITE: VENDOR
PINK: DEPARTMENT
YELLOW: ACCOUNTING

APPROVED
BY:

Layton Goodman I

RM *UB*
CONTROL NO.

First Citizens Bank
911 - Equipment upgrade

Signed Lease/Purchase
agreement 2/25/00.
1st payment is due
3/25/00 -

Obligor Vinton
Principal \$175,000
of Months 60
Annual Interest 5.19%

VINTON

Amortization Schedule

Year	Interest	Principal	Total
1	\$ 8,341	\$ 31,472	\$ 39,813
2	\$ 6,668	\$ 33,145	\$ 39,813
3	\$ 4,906	\$ 34,906	\$ 39,813
4	\$ 3,051	\$ 36,762	\$ 39,813
5	\$ 1,097	\$ 38,716	\$ 39,813
6	\$ -	\$ -	\$ -
7	\$ -	\$ -	\$ -
8	\$ -	\$ -	\$ -
9	\$ -	\$ -	\$ -
10	\$ -	\$ -	\$ -

Acct #

400.9104 703

Period	Beginning Balance	Interest	Payment	Principal	Ending Balance
1	\$175,000	\$757	\$3,318	\$2,561	\$172,439
2	\$172,439	\$746	\$3,318	\$2,572	\$169,867
3	\$169,867	\$735	\$3,318	\$2,583	\$167,284
4	\$167,284	\$724	\$3,318	\$2,594	\$164,690
5	\$164,690	\$712	\$3,318	\$2,605	\$162,085
6	\$162,085	\$701	\$3,318	\$2,617	\$159,468
7	\$159,468	\$690	\$3,318	\$2,628	\$156,840
8	\$156,840	\$678	\$3,318	\$2,639	\$154,200
9	\$154,200	\$667	\$3,318	\$2,651	\$151,550
10	\$151,550	\$655	\$3,318	\$2,662	\$148,887
11	\$148,887	\$644	\$3,318	\$2,674	\$146,214
12	\$146,214	\$632	\$3,318	\$2,685	\$143,528
13	\$143,528	\$621	\$3,318	\$2,697	\$140,831
14	\$140,831	\$609	\$3,318	\$2,709	\$138,123
15	\$138,123	\$597	\$3,318	\$2,720	\$135,402
16	\$135,402	\$586	\$3,318	\$2,732	\$132,670
17	\$132,670	\$574	\$3,318	\$2,744	\$129,926
18	\$129,926	\$562	\$3,318	\$2,756	\$127,170
19	\$127,170	\$550	\$3,318	\$2,768	\$124,403
20	\$124,403	\$538	\$3,318	\$2,780	\$121,623
21	\$121,623	\$526	\$3,318	\$2,792	\$118,831
22	\$118,831	\$514	\$3,318	\$2,804	\$116,028
23	\$116,028	\$502	\$3,318	\$2,816	\$113,212
24	\$113,212	\$490	\$3,318	\$2,828	\$110,384
25	\$110,384	\$477	\$3,318	\$2,840	\$107,543
26	\$107,543	\$465	\$3,318	\$2,853	\$104,691
27	\$104,691	\$453	\$3,318	\$2,865	\$101,826

	\$101,826	\$440	\$3,318	\$2,877	\$98,948
29	\$98,948	\$428	\$3,318	\$2,890	\$96,059
	\$96,059	\$415	\$3,318	\$2,902	\$93,156
31	\$93,156	\$403	\$3,318	\$2,915	\$90,242
32	\$90,242	\$390	\$3,318	\$2,927	\$87,314
	\$87,314	\$378	\$3,318	\$2,940	\$84,374
34	\$84,374	\$365	\$3,318	\$2,953	\$81,421
	\$81,421	\$352	\$3,318	\$2,966	\$78,456
36	\$78,456	\$339	\$3,318	\$2,978	\$75,477
37	\$75,477	\$326	\$3,318	\$2,991	\$72,486
38	\$72,486	\$314	\$3,318	\$3,004	\$69,482
39	\$69,482	\$301	\$3,318	\$3,017	\$66,465
40	\$66,465	\$287	\$3,318	\$3,030	\$63,434
	\$63,434	\$274	\$3,318	\$3,043	\$60,391
	\$60,391	\$261	\$3,318	\$3,057	\$57,334
	\$57,334	\$248	\$3,318	\$3,070	\$54,265
	\$54,265	\$235	\$3,318	\$3,083	\$51,182
	\$51,182	\$221	\$3,318	\$3,096	\$48,085
	\$48,085	\$208	\$3,318	\$3,110	\$44,976
	\$44,976	\$195	\$3,318	\$3,123	\$41,852
	\$41,852	\$181	\$3,318	\$3,137	\$38,716
	\$38,716	\$167	\$3,318	\$3,150	\$35,565
	\$35,565	\$154	\$3,318	\$3,164	\$32,401
	\$32,401	\$140	\$3,318	\$3,178	\$29,224
52	\$29,224	\$126	\$3,318	\$3,191	\$26,033
	\$26,033	\$113	\$3,318	\$3,205	\$22,827
54	\$22,827	\$99	\$3,318	\$3,219	\$19,608
55	\$19,608	\$85	\$3,318	\$3,233	\$16,376
56	\$16,376	\$71	\$3,318	\$3,247	\$13,129
	\$13,129		\$3,318	\$3,261	\$9,868
58	\$9,868		\$3,318	\$3,275	\$6,593
	\$6,593	\$29	\$3,318	\$3,289	\$3,303
	\$3,303	\$14	\$3,318	\$3,303	

Summary

		From Last Bill
\$.00	Last bill
	<u>00</u>	Payments
	<u>00</u>	Balance from last bill

	Current charges
<u>683.20</u>	Verizon
\$683.20	Subtotal Pay Verizon by Jul 10

Page
2-3

This bill was mailed on Jun 16, 2003.
A late payment charge of 1.5% will apply
to any amounts not received by Jul 10.

1095400983060035680332980030711800000000000000000068320100000 Page 1

Verizon Charges

336.00 Monthly Service Jun 11-Jul 10
LG 1

TN:911-9830 SO:1161930

Charge from May 9 thru Jun 10

Per Month

86.80	1 E8K	Emergency reporting systems	84.00
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TN:911-9831 SO:1161930

Charge from May 9 thru Jun 10
Additions

Per Month

86.80	1 E8K	Emergency reporting systems	84.00
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TN:911-9832 SO:1161930

Charge from May 9 thru Jun 10
Additions

Per Month

86.80	1 E8K	Emergency reporting systems	84.00
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Page 2

TN:911-9833 SO:1161930

Charge from May 9 thru Jun 10
Additions

Per Month

86.80	1 E8K	Emergency reporting systems	84.00
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347.20 Subtotal Verizon Charges

USOC TRANSLATION

E8K Enhanced 911 line at public safety
Answering point

683.20 Total Verizon

Billing Questions 1 800 607-6575

**** Payment Order/Remittance Advice ****
**** Remittance Information Only ****
**** Credit ****

AMOUNT: 30,536.54

CONTROL# 000000780

PAYMENT METHOD: Automated Clearing House (ACH)
 PAYMENT FORMAT: Cash Concentration/Disbursement (CCD) (ACH)
 DFI ID NO QUALIFIER: ABA Transit Routing Number Including Check Digits (9)
 DFI ID NUMBER: 256072701
 ACCOUNT NUMBER QUAL: Demand Deposit
 ACCOUNT NUMBER: 2079900015988
 ORIGINATING COMPANY ID: E546001745
 DFI ID NO QUALIFIER: ABA Transit Routing Number Including Check Digits (9)
 DFI ID NUMBER: 051400549
 ACCOUNT NUMBER QUAL: Demand Deposit
 ACCOUNT NUMBER: 2001008996061
 EFFECTIVE ENTRY DATE: 20030709
 TRACE: Current Transaction Trace Numbers=T0550859
 REFERENCE: Batch Number=070720032222
 Transaction Creation = 20030707 23:30PM

**** Payee ****

VINTON TOWN TREASURER
 Federal Taxpayer's Identification Number 54600165500
 311 S POLLARD ST
 VINTON, VA 24179 (COUNTRY: US)

Payer : Government : COMM OF VA :
 CONTACT: Accounts Payable Department: VIRGINIA INFORMATION TECHNOLOGIES AGENCY
 Telephone 8043715666
 Seller's Invoice Number VINTON911C
 MONETARY AMOUNT: 30,536.54
 Mutually Defined: A136200307073630
 REFERENCE: Mutually Defined=1ST QTR PSAP PYMNT INV DESC
 REFERENCE: Voucher=0089015N
 Invoice = 20030701

200.2404.011

Wireless E911
 FOR RE
 9/30/03

TOWN OF VINTON
 311 S POLLARD ST
 VINTON, VA 24179

TR# 19 REG# 01 DPH J
 07/10/2003 07/16/2003
 12:04:39

DEFINE THIS ACTIVITY
 ACCOUNT# 200.2404.011
 FINANCE Receipt# 57866
 1ST QTR PSAP 911C
 PAYOR: COMM OF VA

Tendered	30,536.54
DIRDEP: T0550859	30,536.54
CHANGE:	.00
TOTAL:	30,536.54

THANK YOU

JUL 10 2003



PO Box 30548 Charlotte, NC 28230-0548
For Information Call: 800-537-6888 (Toll Free) or 919-716-2783

0004-000425-1
10160001

04/25/2000
3,317.32

EASE NBR	DESCRIPTION	AMOUNT	TA	TOTAL
	BALANCE FORWARD			0.00
160001-001	EMERGENCY 911 EQUIP.	3,317.32		3,317.32
	CURRENT - SUBTOTAL			3,317.32

THIS STATEMENT MAY NOT
REFLECT YOUR MOST RECENT
PAYMENT/CHARGES.

AMOUNT DUE	3,317.32
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ALL ACCOUNT
ITAL DUE
OWN OF VINTON


10160001
3,317.32

Return bottom portion with payment

STATEMENT NBR	DUE DATE
1	12/31/2023
2	12/31/2023
3	12/31/2023
4	12/31/2023
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99	12/31/2023
100	12/31/2023

0004-000425-1
04/25/2000

OUNT REMITTED:


FIRST CITIZENS BANK
LEASING OPERATIONS
PO BOX 30548
CHARLOTTE, NC 28230-0548

000400042511016000100003317320

Full Time Dispatchers Salaries

Name	Base Pay w/ OT	Benefits	Total Amount
Doyle	\$33,579.20	\$2,569.00	\$36,148.00
Wood	\$33,135.14	\$2,535.00	\$35,670.00
Sheets	\$33,472.41	\$2,561.00	\$36,033.00
Powell	\$33,300.01	\$2,547.00	\$35,847.00
Griffin	\$31,409.69	\$2,375.00	\$33,813.00
Turman	\$17,550.41	\$1,339.00	\$18,893.00
Miller	\$44,604.39	\$3,412.00	\$48,017.00
		Total	\$244,421.00

Part Time Dispatchers Salaries

Name	Hours Worked	Hourly Wage	Total Amount
Tingler	403	\$15.00	\$6,045.00
Martin	922	\$15.00	\$13,830.00
Sheets, A	715	\$15.00	\$10,725.00
		Total	\$30,600.00

Kimberly Wood, E911 Coordinator

Kimberly J. Wood

Training Cost for True-Up 2003

DATE	CLASS/TRAINING	COST
3/19/03	Domestic Violence Class Harrisonburg	\$38.67
3/19/03	Domestic Violence Class Harrisonburg	158.76
3/20/03	National Com. Inst. Tuition	590.00
4/17/03	APCO Conference	114.00
4/17/03	VENA 911 wireless registration	50.00
4/17/03	Ramada Plaza APCO Conf.	251.41
4/30/03	Perdiem Richmond	91.00
4/30/03	Fairfield Inn Richmond	132.76
9/19/02	APCO Fall Conference	25.00
4/1/03	APCO Membership X2	120.00
11/1/03	Academy.	1,260.00
	Total	2,831.60

This is the costs for the 2002/2003 fiscal year for training and conferences for the dispatch center.

Kimberly Wood, E911 Coordinator: Kimberly Wood
 Sharon Poff, EOC: Sharon Poff

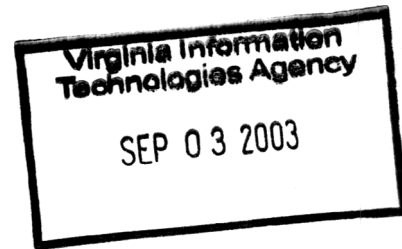


TOWN OF VINTON

311 SOUTH POLLARD STREET
VINTON, VIRGINIA 24179

PHONE (540) 983-0617
FAX (540) 983-0624

Herbert G. Cooley
CHIEF OF POLICE



August 28, 2003

Mr. N. Jerry Simonoff, Chairman
Virginia Wireless E-911 Services Board
Richmond Plaza Building
110 South Seventh Street, Suite 135
Richmond, VA 23219-3931

Dear Mr. Simonoff:

Please find attached the FY03 Wireless E-911 PSAP Funding Request/Report Worksheet (True Up) for Vinton 9-1-1 Communications along with the necessary expenditure documentation. We have been successful in our Wireless E-911 deployment, having deployed Phase I with two of the carriers providing service in our area.

Call load data provided in this report was obtained from using the actual call amounts from the Magic call counting system for April, May, and June of 2003. These amounts were then used to calculate an estimate for the year.

The expenditures for equipment used only for Wireless E-911 was more than estimated by \$15,488.33. However, Local Exchange Costs (LEC) were less than expected by \$3,696. We have been advised by Verizon that the invoice for installation will be forthcoming; therefore, I am requesting that the amount for installation of \$1,860 be carried forward and considered as encumbered for calculation purposes. Note, that for whatever reason, we were only billed for one trunk for the first month of charges. Verizon has advised that this will be corrected in a future bill. With the amount of equipment being in excess of that requested and the LEC charges being overestimated, this results in an additional amount of \$11,792.33 being owed to Vinton Police Department for those items that are fully reimbursable to the PSAP.

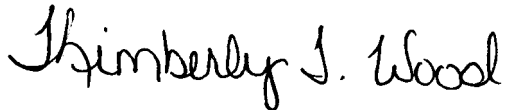
The amount for the CPE Lease and Maintenance was estimated at an amount much larger than the actual payments for a year. The resulting amount owed back to the state, based on the percentage calculation is \$3,564.02.

Our amount of reimbursement for salaries remains unchanged at \$30,000. Documentation for personnel costs is enclosed.

As a result of the differences in estimated amounts for last fiscal year, I have determined an additional amount of \$8,228.31 is owed to Vinton. Should you find that this is incorrect or need further clarification, please contact me.

The Town of Vinton Police Department and 9-1-1 Communications wishes to express its gratitude to the Virginia Wireless E-911 Services Board for the support both financially and technically. As well, we would like acknowledge how helpful Project Management has been to us as we have faced the endeavor of deploying Wireless E-911.

Sincerely,

A handwritten signature in black ink that reads "Kimberly T. Wood". The signature is written in a cursive, flowing style.

Kimberly T. Wood
E-911 Coordinator

Enclosures

cc: Chief Herbert Cooley, Vinton Police Department
Mr. Sam Keys, L. Robert Kimball & Associates
Ms. Pokey Harris, L. Robert Kimball & Associate



COMMONWEALTH of VIRGINIA

Virginia Wireless E-911 Services Board

N. Jerry Simonoff
Chairman

David A. Von Moll
Comptroller

Melvin Breeden
Albemarle County

Edward Coglio
Sprint Spectrum, Inc.

Captain John Furlough
Virginia State Police

D. Terry Hall
York County

Thomas A. Hanson
Charlottesville, UVA,
Albemarle County

Ralph Jones
Virginia Dept. of
Emergency Management

Robert Layman
NTelos

James M. McDonnell, Jr.
Chesterfield County

Sheriff Ron D. Oakes
Wise County

Chief Henry Stanley
Henrico County

Chief Julian H. Taliaferro
City of Charlottesville

Robert W. Woltz, Jr.
Verizon

Steven E. Marzolf
PSC Coordinator
(804) 371-0015

January 21, 2003

Ms. Becky Miller
Vinton 9-1-1 Communications
311 S. Pollard Street
Vinton, VA 24179

Dear Ms. Miller:

By this time, you should be in receipt of your third quarter payment for FY2003. At this point in the year, we like to provide you with a complete accounting your approvals and payments for the entire year. The following is a list of all approved actions and payments for your PSAP:

Board Actions:

FY2003 approved funding amount: \$82,562.00

Payment Information:

First & Second quarterly payments (total): \$46,064.00

Third quarterly payment: \$15,857.50

Fourth quarterly payment*: \$20,640.50

(* - To be processed April 1, 2003, provided for planning purposes)

Please review the list of actions and payment before the fourth quarter payment is processed to ensure a proper payment is made. If you find any discrepancies or have any questions, please feel free to contact me at (804) 371-0015.

Sincerely,

Steve Marzolf
PSC Coordinator

received the
30,536.54

on
7/9/03

8/13/02 received
20,64

10/1/02 received
25,42

1/15/03 received
46,06

received
4/8/2003

8/7/02

8/13/02 20,640.50

25,42

10/1/02 46,064.00